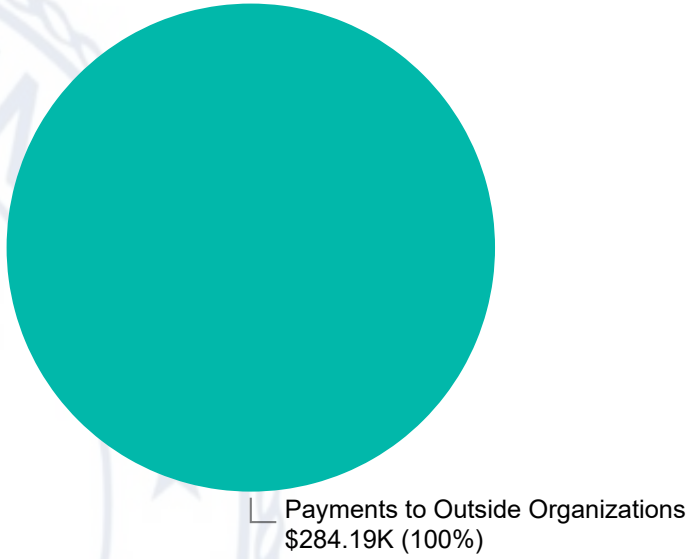


Expenditure by Fund	
General Government Fund	\$284,189
Total	\$284,189

Expenditure by Category



Program Costs by Department	
Community Partners	\$284,189
Inactive Community Partners	\$0
Total	\$284,189

Net County Cost of Proposed Expansions for FY 2020	
No FY 2020 Expansions	\$0
Total	\$0

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
0.00	0.00	0.00	0.00

Community Partners**220**

Community Partners	FY 2018 Actual	FY 2019 Revised Budget	FY 2020 Proposed Budget	\$ Change FY 2019-20	% Change FY 2019-20
Operational Support (direct subsidy):					
American Red Cross	\$ 5,000	5,000	5,000	-	-
Andrew Jackson Historical Foundation	4,100	4,100	4,100	-	-
HealthQuest of Union County	22,337	22,784	22,784	-	-
Literacy Council of Union County	2,335	2,382	2,382	-	-
Safer Communities	69,765	71,160	71,160	-	-
Turning Point	44,682	45,576	45,576	-	-
Union County Community Action Inc.	67,905	69,263	69,263	-	-
Union County Community Arts Council	50,998	52,018	52,018	-	-
Union County Community Shelter	11,673	11,906	11,906	-	-
United Way Day of Caring event	-	-	-	-	n/a
Sub-Total	\$ 278,795	284,189	284,189	-	-

Department Mission

Community Partners contract with the County to receive subsidies for services provided to the community.

Department Services Provided

There are ten active Community Partners including the American Red Cross, Andrew Jackson Historical Foundation, HealthQuest of Union County, Literacy Council of Union County, Safer Communities, Turning Point, Union County Community Action Inc., Union County Community Arts Council, Union County Community Shelter, and the United Way Day of Care event.

Department FY 2020 Discussion

N/A

Department Analysis

The County Manager recommends maintaining FY 2020 funding for Community Partners stable at FY 2019 levels.

Community Partners

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Expenditures									
	Payments to Outside Organizations	264,156	288,869	428,737	278,795	284,189	284,189	0	0.00%
	Total Expenditures	264,156	288,869	428,737	278,795	284,189	284,189	0	0.00%
	Total Community Partners	264,156	288,869	428,737	278,795	284,189	284,189	0	0.00%

Community Partners

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
14101	American Red Cross	0	4,978	5,000	5,000	5,000	5,000	0	0.00%
14102	Andrew Jackson Historical Fd	4,460	0	0	4,100	4,100	4,100	0	0.00%
14103	HealthQuest of Union County	21,992	41,432	30,353	22,337	22,784	22,784	0	0.00%
14104	Literacy Council	2,200	2,244	2,289	2,335	2,382	2,382	0	0.00%
14105	Safer Communities	65,742	67,057	68,397	69,765	71,160	71,160	0	0.00%
14106	Turning Point	21,375	44,682	44,682	44,682	45,576	45,576	0	0.00%
14107	Union County Community Action	66,574	67,905	66,574	67,905	69,263	69,263	0	0.00%
14108	UC Community Arts Council	48,383	49,351	49,998	50,998	52,018	52,018	0	0.00%
14109	Union County Community Shelter	11,000	11,220	161,444	11,673	11,906	11,906	0	0.00%
14112	Safe Alliance	22,430	0	0	0	0	0	0	0.00%
Total	Community Partners	264,156	288,869	428,737	278,795	284,189	284,189	0	0.00%